



PERÚ

Sector Salud

Instituto Nacional de Enfermedades Neoplásicas

2020

FORMATO N° 03/GN  
PROCESO PRESUPUESTARIO DEL SECTOR PÚBLICO  
AÑO 2022

GRUPO GENÉRICO 1. PERSONAL Y OBLIGACIONES SOCIALES

SECTOR : 11 - SALUD  
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS  
U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS  
GRUPO GENÉRICO DE GASTO : 1 PERSONAL Y OBLIGACIONES SOCIALES

FTE.FTO : RECURSOS ORDINARIOS

| CARRERAS Y NIVELES                                | PEA        | ENERO        | PEA  | FEBRERO      | PEA  | MARZO        | TOTAL GENERAL |
|---------------------------------------------------|------------|--------------|------|--------------|------|--------------|---------------|
| 01. CARRERA ADMINISTRATIVA                        |            |              |      |              |      |              |               |
| FUNCY DIRECTIVOS                                  | 1          | 5,542.45     | 1    | 5,142.45     | 1    | 5,142.45     | 15,827.35     |
| VS                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| F-8                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| F-7                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| F-6                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| F-5                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| F-4                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| F-3                                               | 1          | 5,542.45     | 1    | 5,142.45     | 1    | 5,142.45     | 15,827.35     |
| F-2                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| F-1                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| PROFESIONALES                                     | 26         | 80,177.77    | 27   | 89,282.75    | 26   | 70,298.13    | 248,758.65    |
| SPA                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SPB                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SPC                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SPD                                               | 15         | 46,118.92    | 16   | 66,062.07    | 16   | 41,039.28    | 153,220.27    |
| SPE                                               | 4          | 11,901.81    | 4    | 10,241.40    | 4    | 10,351.81    | 32,445.02     |
| SPE                                               | 7          | 22,157.00    | 7    | 21,919.28    | 6    | 18,957.54    | 63,033.36     |
| TECNICOS                                          | 79         | 218,604.27   | 81   | 190,641.38   | 78   | 187,931.70   | 597,177.35    |
| STA                                               | 19         | 53,899.53    | 19   | 46,299.53    | 20   | 49,002.47    | 149,201.53    |
| STB                                               | 11         | 30,259.72    | 11   | 25,794.76    | 11   | 25,655.28    | 81,809.76     |
| STC                                               | 5          | 13,627.57    | 5    | 11,827.57    | 4    | 9,305.69     | 34,560.83     |
| STD                                               | 11         | 29,429.27    | 11   | 29,188.87    | 11   | 26,091.39    | 84,709.53     |
| STE                                               | 2          | 5,782.34     | 2    | 4,982.34     | 2    | 4,982.34     | 15,747.02     |
| STF                                               | 31         | 85,505.84    | 33   | 72,748.31    | 31   | 72,894.53    | 231,148.68    |
| AUXILIARES                                        | 36         | 121,245.00   | 45   | 106,433.55   | 45   | 102,752.49   | 273,118.72    |
| SAA                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SAB                                               | 25         | 70,526.10    | 26   | 63,034.29    | 26   | 59,649.25    | 193,189.64    |
| SAC                                               | 3          | 8,000.26     | 3    | 6,849.00     | 3    | 6,702.76     | 21,552.04     |
| SAD                                               | 8          | 21,492.20    | 8    | 18,473.02    | 8    | 18,413.02    | 58,378.24     |
| SAF                                               | 16         | 21,247.44    | 8    | 18,077.44    | 8    | 17,987.44    | 57,312.32     |
| ESCALAFONADOS                                     | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| ADM                                               | 11         | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| 10                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| 09                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SUB-TOTAL ADM (01)                                | 142        | 425,569.49   | 154  | 400,500.13   | 151  | 366,124.77   | 1,192,194.39  |
| PERSONAL CON LABORES ASISTENCIALES                |            |              |      |              |      |              |               |
| PROFESIONALES                                     | 27         | 109,159.04   | 26   | 102,260.22   | 27   | 74,876.41    | 286,295.67    |
| SPA                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SPB                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SPC                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SPD                                               | 3          | 11,190.70    | 3    | 17,326.73    | 4    | 10,577.54    | 39,094.97     |
| SPE                                               | 17         | 75,814.84    | 16   | 55,322.37    | 16   | 47,305.61    | 178,442.82    |
| SPE                                               | 7          | 22,153.50    | 7    | 29,811.12    | 7    | 16,993.26    | 68,957.88     |
| TECNICOS                                          | 516        | 1,572,855.99 | 516  | 1,407,475.69 | 520  | 1,451,814.10 | 4,432,155.78  |
| STA                                               | 6          | 17,828.37    | 6    | 18,120.36    | 6    | 16,154.56    | 51,903.29     |
| STB                                               | 53         | 161,752.39   | 53   | 143,775.61   | 54   | 149,939.13   | 455,467.13    |
| STC                                               | 240        | 757,232.67   | 242  | 688,081.77   | 243  | 700,902.07   | 2,146,216.51  |
| STD                                               | 25         | 72,093.29    | 25   | 62,109.11    | 25   | 67,361.95    | 201,564.35    |
| STE                                               | 17         | 45,064.48    | 15   | 45,282.19    | 15   | 40,280.39    | 130,626.07    |
| STF                                               | 177        | 519,068.78   | 177  | 450,106.05   | 177  | 477,196.00   | 1,446,370.83  |
| AUXILIAR                                          | 250        | 720,238.52   | 250  | 656,648.21   | 250  | 660,326.79   | 1,996,213.52  |
| SAA                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SAB                                               | 86         | 244,653.14   | 86   | 236,875.66   | 85   | 223,669.94   | 705,198.74    |
| SAC                                               | 57         | 166,496.76   | 57   | 145,632.31   | 57   | 151,788.58   | 463,917.64    |
| SAD                                               | 89         | 257,963.14   | 89   | 230,531.88   | 90   | 236,753.70   | 725,248.72    |
| SAE                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SAF                                               | 18         | 51,125.49    | 18   | 43,608.36    | 18   | 46,114.57    | 140,848.42    |
| ESCALAFONADOS                                     | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| 11                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| 10                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| 09                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| MEDICOS                                           | 179        | 1,352,502.22 | 179  | 1,374,245.92 | 166  | 1,418,010.56 | 4,144,758.70  |
| N-5                                               | 44         | 382,276.14   | 44   | 445,444.11   | 44   | 404,328.32   | 1,232,048.57  |
| N-4                                               | 1          | 8,926.00     | 1    | 8,536.00     | 1    | 8,020.00     | 25,482.00     |
| N-3                                               | 16         | 129,550.52   | 16   | 123,234.38   | 15   | 122,086.50   | 374,871.40    |
| N-2                                               | 8          | 65,125.14    | 8    | 53,040.63    | 8    | 62,238.85    | 180,404.62    |
| N-1                                               | 110        | 766,624.42   | 110  | 744,000.80   | 98   | 820,336.89   | 2,330,962.11  |
| ENFERMERAS                                        | 411        | 2,210,428.85 | 413  | 2,044,115.51 | 414  | 2,217,646.35 | 6,472,190.71  |
| 14                                                | 249        | 1,352,262.69 | 249  | 1,139,512.29 | 250  | 1,249,529.07 | 3,644,284.05  |
| 13                                                | 77         | 415,300.57   | 77   | 371,943.51   | 77   | 416,583.46   | 1,203,827.56  |
| 12                                                | 10         | 57,359.47    | 10   | 52,867.31    | 10   | 59,511.63    | 169,738.41    |
| 11                                                | 4          | 30,579.29    | 4    | 26,437.97    | 4    | 30,083.20    | 87,100.46     |
| 10                                                | 72         | 451,927.81   | 73   | 453,354.43   | 73   | 461,957.29   | 1,367,240.53  |
| OBSTETRICES                                       | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| V                                                 | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| IV                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| III                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| II                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| I                                                 | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| CIRUJANO                                          | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| DENTISTA (61.62.1)                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| V                                                 | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| IV                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| III                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| II                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| I                                                 | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| TECNOLOGOS MEDICOS                                | 142        | 704,758.15   | 141  | 661,985.85   | 141  | 730,310.19   | 2,097,054.19  |
| (11.12.1)                                         | 26         | 153,094.12   | 26   | 145,493.69   | 26   | 166,597.34   | 465,185.15    |
| N-1                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| N-2                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| N-3                                               | 2          | 11,634.02    | 2    | 10,710.98    | 2    | 11,350.76    | 33,695.76     |
| N-4                                               | 39         | 186,286.41   | 39   | 189,348.77   | 39   | 196,777.95   | 572,413.13    |
| N-5                                               | 75         | 353,743.60   | 74   | 316,434.41   | 74   | 355,584.14   | 1,025,762.15  |
| OTROS PROF. DE LA SALUD NIVELES PUP               | 28,374,455 | 0.00         | 0.00 | 0.00         | 0.00 | 0.00         | 0.00          |
| VIII                                              | 9          | 50,846.62    | 9    | 45,858.53    | 9    | 54,261.25    | 150,966.40    |
| VII                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| VI                                                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| V                                                 | 10         | 44,397.86    | 8    | 30,187.26    | 9    | 39,990.81    | 114,575.93    |
| IV                                                | 50         | 237,237.64   | 45   | 215,395.00   | 50   | 235,331.10   | 687,963.74    |
| III                                               | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| II                                                | 3          | 12,630.00    | 3    | 11,430.00    | 3    | 12,996.00    | 37,056.00     |
| I                                                 | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SUB TOTAL ASISTENCIAL (2)                         | 1597       | 7,015,055.89 | 1592 | 6,549,601.59 | 1589 | 6,895,582.56 | 20,317,391.62 |
| SUB TOTAL PUP NORMAL (1+2)                        | 1739       | 7,440,625.38 | 1746 | 6,950,101.72 | 1740 | 7,261,707.33 | 21,509,586.01 |
| CUOTA PATRONAL 2.1.31.11-2.1.31.15                | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| MEDICO RESIDENTE                                  | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| DETACADOS I RESIDENTES                            | 174        | 141,854.50   | 108  | 132,998.65   | 162  | 89,889.08    | 364,742.23    |
| DETACADOS                                         | 1          | 10,512.17    | 1    | 1,750.65     | 1    | 1,462.17     | 13,724.99     |
| 2.1.19.12-2.1.19.13-2.1.19.21-2.1.19.31-2.1.19.39 | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| 2.1.19.12-2.1.19.14-2.1.19.31-2.1.31.11-23.28.12  | 0          | 0.00         | 0    | 0.00         | 0    | 0.00         | 0.00          |
| SUB TOTAL(3)                                      | 175        | 152,366.67   | 0    | 134,749.30   | 163  | 91,351.25    | 378,467.22    |
| TOTAL GENERAL                                     | 1914       | 7,592,992.05 | 1746 | 7,084,851.02 | 1803 | 7,353,058.58 | 21,888,053.23 |

1er Trimestre 2022

| TE.FTO : RECURSOS DIRECTA. RECAUDADOSORDINARIOS                |       |       |      |         |      |       |               |
|----------------------------------------------------------------|-------|-------|------|---------|------|-------|---------------|
| CARRERAS Y NIVELES                                             | PEA   | ENERO | PEA  | FEBRERO | PEA  | MARZO | TOTAL GENERAL |
| 01. CARRERA ADMINISTRATIVA                                     |       |       |      |         |      |       |               |
| FUNCY DIRECTIVOS                                               | 1     | 0.00  | 1    | 0.00    | 1    | 0.00  | 0.00          |
| VS                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| F-8                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| F-7                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| F-6                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| F-5                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| F-4                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| F-3                                                            | 1     | 0.00  | 1    | 0.00    | 1    | 0.00  | 0.00          |
| F-2                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| F-1                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| PROFESIONALES                                                  | 26    | 0.00  | 27   | 0.00    | 26   | 0.00  | 0.00          |
| SPA                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SPB                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SPC                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SPD                                                            | 15    | 0.00  | 16   | 0.00    | 16   | 0.00  | 0.00          |
| SPE                                                            | 4     | 0.00  | 4    | 0.00    | 4    | 0.00  | 0.00          |
| SPF                                                            | 7     | 0.00  | 7    | 0.00    | 6    | 0.00  | 0.00          |
| TECNICOS                                                       | 79    | 0.00  | 81   | 0.00    | 79   | 0.00  | 0.00          |
| STA                                                            | 19    | 0.00  | 19   | 0.00    | 20   | 0.00  | 0.00          |
| STB                                                            | 11    | 0.00  | 11   | 0.00    | 11   | 0.00  | 0.00          |
| STC                                                            | 5     | 0.00  | 5    | 0.00    | 4    | 0.00  | 0.00          |
| STD                                                            | 11    | 0.00  | 11   | 0.00    | 11   | 0.00  | 0.00          |
| STE                                                            | 2     | 0.00  | 2    | 0.00    | 2    | 0.00  | 0.00          |
| STF                                                            | 31    | 0.00  | 33   | 0.00    | 31   | 0.00  | 0.00          |
| AUXILIARES                                                     | 36    | 0.00  | 37   | 0.00    | 37   | 0.00  | 0.00          |
| SAA                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SAB                                                            | 25    | 0.00  | 26   | 0.00    | 26   | 0.00  | 0.00          |
| SAC                                                            | 3     | 0.00  | 3    | 0.00    | 3    | 0.00  | 0.00          |
| SAD                                                            | 8     | 0.00  | 8    | 0.00    | 8    | 0.00  | 0.00          |
| ESCALAFONADOS                                                  |       |       |      |         |      |       |               |
| ADM                                                            | 0     |       | 0    |         | 0    |       | 0.00          |
| 11                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| 10                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| 09                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SUB-TOTAL ADM (01)                                             | 142   | 0.00  | 146  | 0.00    | 143  | 0.00  | 0.00          |
| PERSONAL CON LABORES ASISTENCIALES                             |       |       |      |         |      |       |               |
| PROFESIONALES                                                  | 27    | 0.00  | 26   | 0.00    | 27   | 0.00  | 0.00          |
| SPA                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SPB                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SPC                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SPD                                                            | 3     | 0.00  | 3    | 0.00    | 4    | 0.00  | 0.00          |
| SPE                                                            | 17    | 0.00  | 16   | 0.00    | 16   | 0.00  | 0.00          |
| SPF                                                            | 7     | 0.00  | 7    | 0.00    | 7    | 0.00  | 0.00          |
| TECNICOS                                                       | 516   | 0.00  | 518  | 0.00    | 520  | 0.00  | 0.00          |
| STA                                                            | 6     | 0.00  | 6    | 0.00    | 6    | 0.00  | 0.00          |
| STB                                                            | 53    | 0.00  | 53   | 0.00    | 54   | 0.00  | 0.00          |
| STC                                                            | 240   | 0.00  | 242  | 0.00    | 243  | 0.00  | 0.00          |
| STD                                                            | 25    | 0.00  | 25   | 0.00    | 25   | 0.00  | 0.00          |
| STE                                                            | 15    | 0.00  | 15   | 0.00    | 15   | 0.00  | 0.00          |
| STF                                                            | 177   | 0.00  | 177  | 0.00    | 177  | 0.00  | 0.00          |
| AUXILIAR                                                       | 232   | 0.00  | 232  | 0.00    | 232  | 0.00  | 0.00          |
| SAA                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SAB                                                            | 86    | 0.00  | 86   | 0.00    | 85   | 0.00  | 0.00          |
| SAC                                                            | 57    | 0.00  | 57   | 0.00    | 57   | 0.00  | 0.00          |
| SAD                                                            | 89    | 0.00  | 89   | 0.00    | 90   | 0.00  | 0.00          |
| SAE                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| ESCALAFONADOS                                                  | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| 11                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| 10                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| 09                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| MEDICOS                                                        | 178   | 0.00  | 179  | 0.00    | 166  | 0.00  | 0.00          |
| N-5                                                            | 44    | 0.00  | 44   | 0.00    | 44   | 0.00  | 0.00          |
| N-4                                                            | 1     | 0.00  | 1    | 0.00    | 1    | 0.00  | 0.00          |
| N-3                                                            | 16    | 0.00  | 16   | 0.00    | 15   | 0.00  | 0.00          |
| N-2                                                            | 8     | 0.00  | 8    | 0.00    | 8    | 0.00  | 0.00          |
| N-1                                                            | 110   | 0.00  | 110  | 0.00    | 98   | 0.00  | 0.00          |
| ENFERMERAS                                                     | 411   | 0.00  | 413  | 0.00    | 414  | 0.00  | 0.00          |
| 14                                                             | 248   | 0.00  | 249  | 0.00    | 250  | 0.00  | 0.00          |
| 13                                                             | 77    | 0.00  | 77   | 0.00    | 77   | 0.00  | 0.00          |
| 12                                                             | 10    | 0.00  | 10   | 0.00    | 10   | 0.00  | 0.00          |
| 11                                                             | 4     | 0.00  | 4    | 0.00    | 4    | 0.00  | 0.00          |
| 10                                                             | 72    | 0.00  | 73   | 0.00    | 73   | 0.00  | 0.00          |
| OBSTETRICES                                                    | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| V                                                              | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| IV                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| III                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| II                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| I                                                              | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| CIRUJANO                                                       |       |       |      |         |      |       |               |
| DENTISTA (5162, 1                                              | 0     | 6.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| V                                                              | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| IV                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| III                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| II                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| I                                                              | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| TECNOLOGOS MEDICOS (71.72...)                                  | 142   | 0.00  | 141  | 0.00    | 141  | 0.00  | 0.00          |
| N-1                                                            | 26    | 0.00  | 26   | 0.00    | 26   | 0.00  | 0.00          |
| N-2                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| N-3                                                            | 2     | 0.00  | 2    | 0.00    | 2    | 0.00  | 0.00          |
| N-4                                                            | 39    | 0.00  | 39   | 0.00    | 39   | 0.00  | 0.00          |
| N-5                                                            | 75    | 0.00  | 74   | 0.00    | 74   | 0.00  | 0.00          |
| OTROS PROF. DELA SALUD(NIVELES PUP 28.37,46,55)                | 72    | 0.00  | 65   | 0.00    | 71   | 0.00  | 0.00          |
| VIII                                                           | 9     | 0.00  | 9    | 0.00    | 9    | 0.00  | 0.00          |
| VII                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| VI                                                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| V                                                              | 10    | 0.00  | 8    | 0.00    | 9    | 0.00  | 0.00          |
| IV                                                             | 50    | 0.00  | 45   | 0.00    | 50   | 0.00  | 0.00          |
| III                                                            | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| II                                                             | 3     | 0.00  | 3    | 0.00    | 3    | 0.00  | 0.00          |
| I                                                              | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SUB TOTAL ASISTENCIAL (2)                                      | 1,579 | 0.00  | 1574 | 0.00    | 1571 | 0.00  | 0.00          |
| SUB TOTAL PUP NORMAL (1+2)                                     | 1721  | 0.00  | 1720 | 0.00    | 1714 | 0.00  | 0.00          |
| CUOTA PATRONAL 2.1-31.11-2.1-31.16                             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| MEDICO RESIDENTE                                               | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| DETACADOS ( RESIDENTES)                                        | 174   | 0.00  | 108  | 0.00    | 162  | 0.00  | 0.00          |
| DETACADOS                                                      | 1     | 0.00  | 1    | 0.00    | 1    | 0.00  | 0.00          |
| 2.1.13.12-2.1.19.12- 2.1.19.13-2.1.19.21- 2.1.19.31-2.1.19.399 | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| 2.1.13.12-2.1.13.14- 2.1.13.31-2.1.13.11- 22.28.12             | 0     | 0.00  | 0    | 0.00    | 0    | 0.00  | 0.00          |
| SUB TOTAL(3)                                                   | 175   | 0.00  | 109  | 0.00    | 163  | 0.00  | 0.00          |
| TOTAL GENERAL                                                  | 1896  | 0.00  | 1829 | 0.00    | 1877 | 0.00  | 0.00          |

GRUPO GENÉRICO 2.OBLIGACIONES PREVISIONALES

SECTOR : 11 - SALUD  
PLIEGO : 136 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS  
U. EJECUTORA : 001 - INSTITUTO NACIONAL DE ENFERMEDADES NEOPLÁSICAS

1er Trimestre

| EJECUCION TRIMESTRAL                              |     |            |     |            |     |            |               |
|---------------------------------------------------|-----|------------|-----|------------|-----|------------|---------------|
| CATEGORIA Y NIVEL                                 | PEA | ENERO      | PEA | FEBRERO    | PEA | MARZO      | TOTAL GENERAL |
| 01, CARRERA ADMINISTRATIVA                        |     |            |     |            |     |            |               |
| FUNC.Y DIRECTIVOS                                 | 19  | 42,558.52  | 18  | 32,500.62  | 18  | 31,990.62  | 107,049.76    |
| F-8                                               |     |            |     |            |     |            | 0.00          |
| F-7                                               |     |            |     |            |     |            | 0.00          |
| F-6                                               | 1   | 4,135.88   | 1   | 3,795.88   | 1   | 3,765.88   | 11,697.64     |
| F-5                                               | 2   | 5,754.91   | 1   | 1,537.01   | 1   | 1,507.01   | 8,798.93      |
| F-4                                               | 2   | 3,409.09   | 2   | 2,669.09   | 2   | 2,639.09   | 8,717.27      |
| F-3                                               | 8   | 18,360.13  | 8   | 15,640.13  | 8   | 15,400.13  | 49,400.39     |
| F-2                                               | 5   | 8,969.48   | 5   | 7,269.48   | 5   | 7,119.48   | 23,358.44     |
| F-1                                               | 1   | 1,929.03   | 1   | 1,589.03   | 1   | 1,559.03   | 5,077.09      |
| PROFESIONALES ADMINISTRATIVOS                     | 13  | 18,706.76  | 13  | 14,786.76  | 13  | 14,546.76  | 48,040.28     |
| PROFESIONAL SPA                                   | 2   | 3518.58    | 2   | 2,838.58   | 2   | 2,778.58   | 9,135.74      |
| PROFESIONAL SPB                                   | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| PROFESIONAL SPC                                   | 5   | 7526.32    | 5   | 5,706.32   | 5   | 5,616.32   | 18,848.96     |
| PROFESIONAL SPD                                   | 4   | 5575.05    | 4   | 4,555.05   | 4   | 4,465.05   | 14,595.15     |
| PROFESIONAL SPE                                   | 1   | 733.20     | 1   | 733.20     | 1   | 733.20     | 2,199.60      |
| PROFESIONAL SPF                                   | 1   | 1353.61    | 1   | 953.61     | 1   | 953.61     | 3,260.83      |
| TECNICOS ADMINISTRATIVOS                          | 97  | 148,638.33 | 96  | 106,483.03 | 96  | 103,813.03 | 358,934.39    |
| TECNICO STA                                       | 78  | 121,800.05 | 78  | 87,107.85  | 78  | 84,917.85  | 293,825.75    |
| TECNICO STB                                       | 15  | 21,096.78  | 14  | 15,053.68  | 14  | 14,663.68  | 50,814.14     |
| TECNICO STC                                       | 4   | 5,741.50   | 4   | 4,321.50   | 4   | 4,231.5    | 14,294.50     |
| TECNICO STD                                       |     |            |     |            |     |            |               |
| TECNICO STE                                       |     |            |     |            |     |            |               |
| TECNICO STF                                       |     |            |     |            |     |            |               |
| AUXILIARES ADMINISTRATIVOS                        | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| AUXILIAR SAA                                      |     |            |     |            |     |            | 0.00          |
| AUXILIAR SAB                                      |     |            |     |            |     |            | 0.00          |
| AUXILIAR SAC                                      |     |            |     |            |     |            | 0.00          |
| AUXILIAR SAD                                      |     |            |     |            |     |            | 0.00          |
| AUXILIAR SAE                                      |     |            |     |            |     |            | 0.00          |
| ESCALAFONADOS ADM.                                | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| 11                                                |     |            |     |            |     |            |               |
| SUB TOTAL ADMINISTRATIVO (1)                      | 129 | 209,903.61 | 127 | 153,770.41 | 127 | 150,350.41 | 514,024.43    |
| PROFESIONALES DE LA SALUD                         |     |            |     |            |     |            |               |
| MEDICOS                                           | 51  | 176,410.62 | 52  | 152,881.97 | 52  | 147,860.28 | 477,152.87    |
| N-5                                               | 43  | 151,892.05 | 43  | 126,111.70 | 43  | 124,941.70 | 402,945.45    |
| N-4                                               | 8   | 24,518.57  | 9   | 26,770.27  | 9   | 22,918.58  | 74,207.42     |
| N-3                                               | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| N-2                                               |     |            |     |            |     |            |               |
| N-1                                               |     |            |     |            |     |            |               |
| ENFERMERAS                                        | 48  | 79,550.19  | 48  | 63,110.19  | 48  | 61,730.19  | 204,390.57    |
| 14                                                | 33  | 55,622.44  | 33  | 44,282.44  | 33  | 43,352.44  | 143,257.32    |
| 13                                                | 9   | 15,220.40  | 9   | 12,160.40  | 9   | 11,890.40  | 39,271.20     |
| 12                                                | 5   | 7,107.67   | 5   | 5,407.67   | 5   | 5,257.67   | 17,773.01     |
| 11                                                | 1   | 1,599.68   | 1   | 1,259.68   | 1   | 1,229.68   | 4,089.04      |
| 10                                                | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| OBSTETRICES                                       | 1   | 1,751.79   | 1   | 1,411.79   | 1   | 1,381.79   | 4,545.37      |
| V                                                 | 1   | 1,751.79   | 1   | 1,411.79   | 1   | 1,381.79   | 4,545.37      |
| IV                                                | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| III                                               |     |            |     |            |     |            |               |
| II                                                |     |            |     |            |     |            |               |
| I                                                 |     |            |     |            |     |            |               |
| CIRUJANO DENTISTA                                 | 1   | 1,764.48   | 1   | 1,424.48   | 1   | 1,394.48   | 4,583.44      |
| V                                                 | 1   | 1,764.48   | 1   | 1,424.48   | 1   | 1,394.48   | 4,583.44      |
| IV                                                |     |            |     |            |     |            | 0.00          |
| III                                               |     |            |     |            |     |            |               |
| II                                                |     |            |     |            |     |            |               |
| I                                                 |     |            |     |            |     |            |               |
| TECNOLOGOS MEDICOS                                | 7   | 9,903.11   | 7   | 7,803.11   | 7   | 7,653.11   | 25,359.33     |
| VIII                                              | 1   | 1,507.02   | 1   | 1,107.02   | 1   | 1,107.02   | 3,721.06      |
| VII                                               | 2   | 2,862.33   | 2   | 2,182.33   | 2   | 2,122.33   | 7,166.99      |
| VI                                                | 2   | 2,654.25   | 2   | 2,314.25   | 2   | 2,284.25   | 7,252.75      |
| V                                                 | 1   | 1,400.36   | 1   | 1,080.36   | 1   | 1,030.36   | 3,491.08      |
| IV                                                | 1   | 1,479.15   | 1   | 1,139.15   | 1   | 1,109.15   | 3,727.45      |
| OTROS PROF. DE LA SALUD( NIVELES PUP 28.37.46.55) | 13  | 19,990.10  | 13  | 16,250.10  | 13  | 15,920.10  | 52,160.30     |
| IV                                                | 0   | 0.00       | 0   | 0.00       | 0   | 0.00       | 0.00          |
| V                                                 | 6   | 8,193.56   | 6   | 6,833.56   | 6   | 6,713.56   | 21,740.68     |
| VI                                                | 1   | 1,437.58   | 1   | 1,097.58   | 1   | 1,067.58   | 3,602.74      |
| VII                                               | 3   | 5,094.08   | 3   | 4,074.08   | 3   | 3,984.08   | 13,152.24     |
| VIII                                              | 3   | 5,264.88   | 3   | 4,244.88   | 3   | 4,154.88   | 13,664.64     |
| III                                               |     |            |     |            |     |            |               |
| II                                                |     |            |     |            |     |            |               |
| I                                                 |     |            |     |            |     |            |               |
| SUB TOTAL ASISTENCIAL (2)                         | 121 | 289,370.29 | 122 | 242,881.64 | 122 | 235,939.95 | 768,191.88    |
| SUB TOTAL PUP NORMAL (1+2)                        | 250 | 499,273.90 | 249 | 396,652.05 | 249 | 386,290.36 | 1,282,216.31  |
| RENOVABLES                                        | 15  | 17,376.66  | 15  | 12,616.66  | 15  | 12,196.66  | 42,189.98     |
| 2.2.11.21-2.2.23.42-2.2.23.43                     |     |            |     |            |     |            | 0.00          |
| DEVENGADOS                                        |     |            |     |            |     |            | 0.00          |
| TOTAL GENERAL                                     | 265 | 516,650.56 | 264 | 409,268.71 | 264 | 398,487.02 | 1,324,406.29  |



CPC. MARCO A. RUIZ GARCIA  
Area De Remuneraciones  
OFICINA DE RECURSOS HUMANOS  
INSTITUTO NACIONAL DE ENFERMEDADES NEOPLASICAS